

**DUSTON PARISH COUNCIL  
BUDGET 2021/2022**

	2020/21 As Agreed	2021/22
<b>ADMINISTRATION</b>		
<b>Employees</b>		
PC Salaries	249,500	268,000
EERS NI	23,500	25,000
EERS Pension	52,500	52,000
Agency Wages (Contingency)	2,000	-
Staff Welfare/Clothing	700	700
Travel & Subsistence Cllrs	200	200
Travel & Subsistence EES	500	500
Training	3,000	3,000
<b>TOTAL</b>	<b>331,900</b>	<b>349,400</b>

<b>Councillors Services</b>		
Chairmans Allowances	500	500
Councillors Allowances	5,400	5,400
<b>TOTAL</b>	<b>5,900</b>	<b>5,900</b>

<b>Office Expenses</b>		
IT Licences and Website	7,000	4,000
Photocopier	1,800	1,800
Postage	500	300
Stationery	1,600	1,700
Telephone/Broadband	3,600	3,700
Office Equipment	7,000	2,000
IT Support	3,000	3,000
<b>TOTAL</b>	<b>24,500</b>	<b>16,500</b>

<b>Parish Van</b>		
Van Running Costs	2,100	2,100
Insurance	600	600
<b>TOTAL</b>	<b>2,700</b>	<b>2,700</b>

<b>Audit &amp; Legal</b>		
Finance/Legal	18,500	18,500
Insurance	13,000	14,000
Audit	1,900	2,100
Membership Fees	4,500	5,000
Licensing Fees	1,500	1,000
Elections	-	-
<b>TOTAL</b>	<b>39,400</b>	<b>40,600</b>

	2020/21 As Agreed	2021/22
<b>Income</b>		
Income from room and office hire	219,700	213,000
To be met from earmarked reserves	40,000	
<b>Total Income</b>	<b>259,700</b>	<b>213,000</b>

Budget Requirement Expenditure	753,699	720,094
Income	259,700	213,000
<b>Precept Requirement</b>	<b>493,999</b>	<b>507,094</b>

**Precept increase over previous year** 2.65%

Allowed for in election earmarked reserves

	2020/21	2021/22
	As agreed	
<b>Parish Office</b>		
Electricity	7,500	17,000
Water	3,250	3,250
Rates	2,500	2,500
<b>TOTAL</b>	<b>13,250</b>	<b>22,750</b>
<b>Communications</b>		
Marketing and Communications	7,500	7,500
<b>TOTAL</b>	<b>7,500</b>	<b>7,500</b>
<b>Miscellaneous Costs</b>		
Loan Repayments St Luke's Centre	31,025	30,770
Loan Repayments Duston Sports Centre	23,947	23,947
Loan Repayments The Caswell Centre	65,127	65,127
Events, Engagement and Wellbeing	18,000	18,000
Building Repairs/Maintenance	15,000	10,000
Bank Charges/Credit Card Charges	1,500	1,200
St Lukes Utilities	12,750	15,000
St Lukes Repairs/Maintenance	5,000	5,000
St Lukes Rates	2,000	1,500
Catering Costs and Equipment	2,000	2,000
Cleaning/Laundry/Consumables	6,000	6,500
Waste Removal	5,500	6,000
Security	1,500	1,500
Environment	40,000	27,000
Reception Lease	1,200	1,750
2028 Grounds Maintenance	-	3,750
Renovation of Buildings	40,000	-
<b>TOTAL</b>	<b>270,549</b>	<b>219,044</b>
<b>Community</b>		
Grants	10,500	10,500
Youth Services	27,000	30,000
<b>TOTAL</b>	<b>37,500</b>	<b>40,500</b>
<b>Planning Committee</b>		
Planning	500	200
<b>TOTAL</b>	<b>500</b>	<b>200</b>
<b>Contingency</b>	<b>20,000</b>	<b>15,000</b>
<b>TOTAL EXPENDITURE</b>	<b>753,699</b>	<b>720,094</b>